

FUND 106-11 CSB-WIDE PROJECTS

Agency Mission

CSB-Wide Projects serves as a central financing mechanism for expenditure categories that involve all CSB agencies.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
Personnel Services	\$136,816	\$0	\$0	\$0	\$0
Operating Expenses	1,702,224	2,087,947	2,119,318	2,006,098	2,006,098
Capital Equipment	19,763	23,000	229,267	0	0
Total Expenditures	\$1,858,803	\$2,110,947	\$2,348,585	\$2,006,098	\$2,006,098
Revenue:					
Fairfax County	\$1,829,374	\$2,093,393	\$2,057,764	\$1,932,547	\$1,932,547
Fairfax City	10,986	11,684	11,684	50,216	50,216
Falls Church City	5,943	5,870	5,870	23,335	23,335
State MHMRSAS	0	0	181,267	0	0
Federal Block Grant	12,500	0	67,000	0	0
Federal Other	0	0	25,000	0	0
Total Revenue	\$1,858,803	\$2,110,947	\$2,348,585	\$2,006,098	\$2,006,098

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$130,607 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors. These reductions include a decrease of \$47,011 in agency training initiatives and a decrease of \$83,596 in general operating expenses and delayed property maintenance.
- ◆ An increase of \$92,000 is attributable to an increase of \$67,000 for a one-time purchase of furniture and equipment primarily for youth residential programs, fully offset by an increase in Substance Abuse Prevention and Treatment (SAPT) Federal Block Grant funds and an increase of \$25,000 for a new vehicle for ADS prevention programs, fully offset by an increase in Center for Substance Abuse Treatment (CSAT) funds.
- ◆ Various internal funding adjustments and alignments between CSB agencies have been included to reflect updated expenditure needs for the remainder of FY 2002. These adjustments result in an increase of \$94,978 in CSB-Wide Projects.

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CSB-WIDE PROJECTS

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The intent of CSB-Wide Projects is to reflect the centralized process by which decisions are made with regard to the allocation of certain business costs. Examples of centralized CSB business costs include information technology services, travel/training, and insurance premiums for workers compensation, as well as general liability, furniture, fixtures, appliances, and property maintenance and repair for 137 residential properties, 14 commercially leased properties, and 12 County-owned and maintained structures.

Key Accomplishments

- ◆ Established the CSB Training Committee to ensure that CSB staff receives coordinated system-wide training.
- ◆ Conducted a full-scale inventory of all PCs and other computer hardware in CSB programs, identifying actual and projected PC and server replacement fund requirements for current and future budget years.
- ◆ Added physically accessible group homes through its Property Management Committee. Continued to assess all structures in the residential inventory to ensure that planning for renovation, replacement, expansion, and the financing of such is addressed.

FY 2003 Initiatives

- ◆ Continue efforts to develop a comprehensive property maintenance and repair schedule for all CSB leased properties and for those sites for which the County passes through the majority of costs to the CSB. These services will include custodial, general and specialized maintenance, lawn care, inspections, and replacement equipment, furnishings, and appliances.
- ◆ Evaluate feasibility of replacing the Mental Health dual diagnosis group home with County or Redevelopment Housing Authority (RHA) developed property.

Performance Measurement Results

There are no Objectives or Performance Indicators for this agency since it exists only as a funding entity to accommodate centrally financed expenditures and has no associated positions.

Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ A net decrease of \$81,849 in Operating Expenses is primarily attributable to a decrease of \$137,846 in Information Technology infrastructure charges based on the agency's historic usage, partially offset by an increase of \$55,997 due primarily to increases for consultant and telecommunications charges.

The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ An increase of \$181,267 in Capital Equipment for the acquisition and installation of modular structures to replace leased trailers at the Woodburn Mental Health Center.